

Office of Administration

The Honorable Margaret "Lyn" McDermid, Secretary of Administration



The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and secure and advance commonwealth data and systems to improve public services.

Office of Administration Includes:

[Secretary of Administration](#)

[Office of Data Governance and Analytics](#)

[Department of Human Resource Management](#)

[Compensation Board](#)

[Administration of Health Insurance](#)

[Department of General Services](#)

[Department of General Services](#)

[Virginia Information Technologies Agency](#)

[Department of Elections](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Administration (Dollars in Millions)

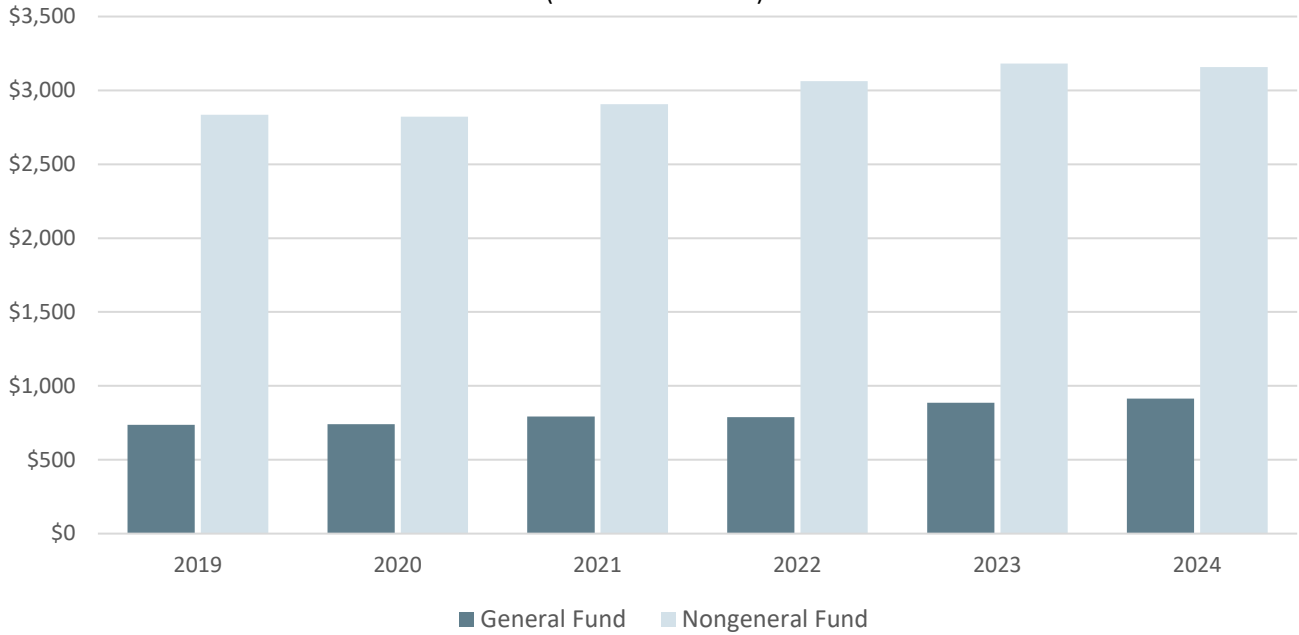
Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Total	FY 2024 Approp	FY 2024 Changes	FY 2024 Total
Total	\$4,068.06	(\$0.28)	\$4,067.77	\$4,059.44	\$12.40	\$4,071.84
General	\$886.29	(\$0.28)	\$886.01	\$892.33	\$22.11	\$914.44
Special	\$22.83	\$0.00	\$22.83	\$23.55	\$3.48	\$27.03
Enterprise	\$631.97	\$0.00	\$631.97	\$631.99	\$0.00	\$631.99
Internal Service	\$2,351.20	\$0.00	\$2,351.20	\$2,357.20	(\$13.19)	\$2,344.01
Trust and Agency	\$138.37	\$0.00	\$138.37	\$138.37	\$0.00	\$138.37
Dedicated Special	\$8.59	\$0.00	\$8.59	\$8.59	\$0.00	\$8.59
Federal	\$28.81	\$0.00	\$28.81	\$7.41	\$0.00	\$7.41

Authorized Positions for Office of Administration

Funds	FY 2023 Approp	FY 2023 Changes	FY 2023 Totals	FY 2024 Approp	FY 2024 Changes	FY 2024 Totals
Total	1,244.40	0.00	1,244.40	1,278.40	12.00	1,290.40
General Fund	456.90	0.00	456.90	454.90	4.00	458.90
Nongeneral Fund	787.50	0.00	787.50	823.50	8.00	831.50

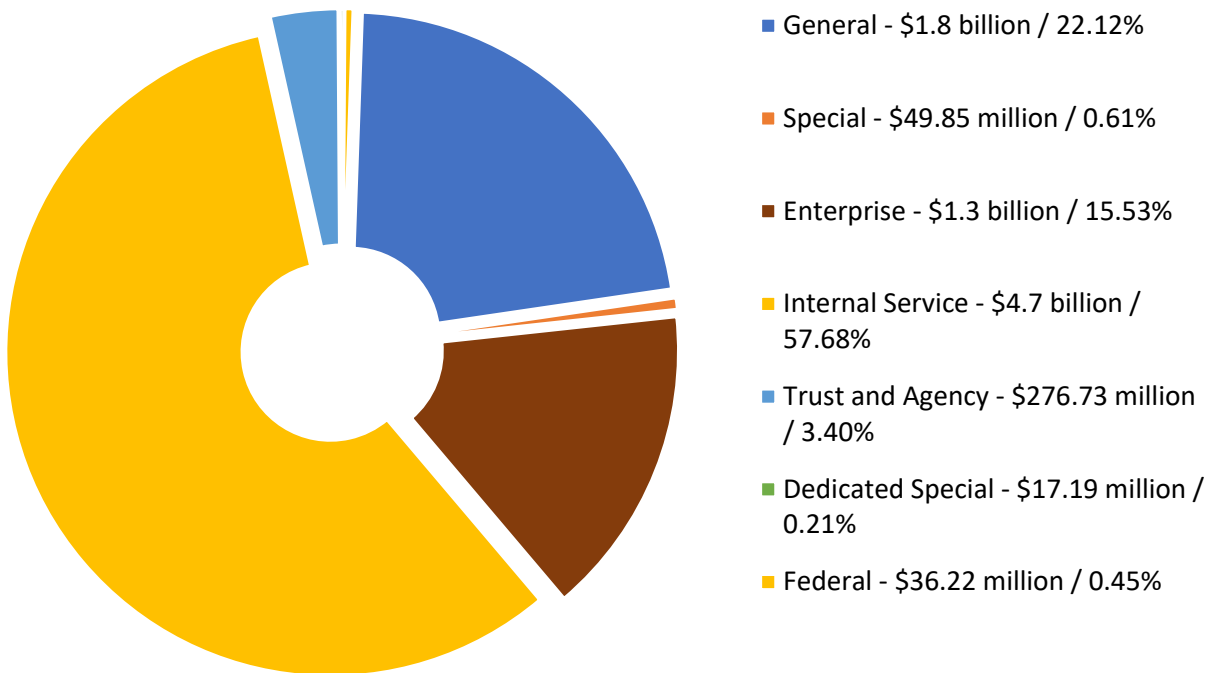
Operating Budget History

Office of Administration (Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Administration



Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$2,438,191	\$0	\$1,551,113	13.00	0.00	13.00
2020 Appropriation	\$1,685,650	\$0	\$1,554,785	13.00	0.00	13.00
2021 Appropriation	\$1,753,686	\$2,602,000	\$1,575,823	13.00	0.00	13.00
2022 Appropriation	\$1,753,686	\$2,602,000	\$2,217,823	13.00	4.00	17.00
2023 Appropriation	\$1,854,596	\$4,652,000	\$1,997,225	13.00	6.00	19.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,854,596	\$4,652,000	\$1,997,225	13.00	6.00	19.00
2024 Appropriation	\$1,854,596	\$5,252,000	\$1,997,225	13.00	7.00	20.00
2024 Intro Changes	(\$251,279)	(\$5,252,000)	(\$727,077)	0.00	-7.00	-7.00
2024 Total	\$1,603,317	\$0	\$1,270,148	13.00	0.00	13.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer Office of Data Governance and Analytics to new agency

Transfers the existing funding and positions for the Office of Data Governance and Analytics (ODGA) out of the budget for the Secretary of Administration. A separate amendment establishes ODGA under a new agency code. These amendments are net neutral.

	2023	2024
General Fund	\$0	(\$251,279)
Nongeneral Fund	\$0	(\$5,252,000)
Authorized Positions	0.00	(7.00)

Office of Data Governance and Analytics

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$0	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$251,279	\$8,700,000	\$2,832,879	1.00	13.00	14.00
2024 Total	\$251,279	\$8,700,000	\$2,832,879	1.00	13.00	14.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish Office of Data Governance and Analytics as an agency

Establishes the Office of Data Governance and Analytics (ODGA) with a new agency code and transfers all existing appropriation and positions. A companion amendment removes the existing funding and positions from the Secretary of Administration. These amendments are net-neutral.

	2023	2024
General Fund	\$0	\$251,279
Nongeneral Fund	\$0	\$5,252,000
Authorized Positions	0.00	7.00

Expand Office of Data Governance and Analytics

Provides funding and seven positions to expand the Office of Data Governance and Analytics. The funding also supports additional nonpersonnel costs for the office, including data storage and software licensing costs.

	2023	2024
Nongeneral Fund	\$0	\$3,448,000
Authorized Positions	0.00	7.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Compensation Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$688,855,417	\$16,855,064	\$3,135,364	20.00	1.00	21.00
2020 Appropriation	\$691,521,444	\$16,600,712	\$3,135,364	20.00	1.00	21.00
2021 Appropriation	\$718,465,692	\$16,606,228	\$3,472,160	20.00	1.00	21.00
2022 Appropriation	\$729,812,025	\$16,606,228	\$3,821,121	21.00	1.00	22.00
2023 Appropriation	\$810,012,233	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2023 Intro Changes	(\$429,205)	\$0	\$0	0.00	0.00	0.00
2023 Total	\$809,583,028	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2024 Appropriation	\$823,839,890	\$16,595,878	\$3,765,739	21.00	1.00	22.00
2024 Intro Changes	\$18,743,605	\$0	\$110,000	1.00	0.00	1.00
2024 Total	\$842,583,495	\$16,595,878	\$3,875,739	22.00	1.00	23.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust Circuit Court clerk salary table

Adjusts the Circuit Court clerk's salary table to reflect a \$1,250 salary increase approved during the 2022 General Assembly, Special Session I. This amendment is technical in nature.

Adjust position count table

Adjusts the position count table to reflect the correct number of positions funded through the Compensation Board. This amendment is technical in nature.

Transfer existing appropriation from the first year to the second year for behavioral health and medical treatment positions

Transfers existing appropriation from the first year to the second year to align with the timing of when behavioral health and medical treatment positions are expected to be hired.

	2023	2024
General Fund	(\$557,863)	\$557,863

Introduced Budget Non-Technical Changes

Provide funding for the increased cost of the maintenance contract to support the LIDS-CORIS system

Provides funding to cover the increased maintenance contract costs for the agency's data system for local inmates, LIDS-CORIS.

	2023	2024
General Fund	\$5,024	\$5,024

Fund participation in career development programs

Provides funding for qualified participants in career development programs. Career development programs provide a salary incentive to elected constitutional officers and employees who pursue certification and accreditation programs.

	2023	2024
General Fund	\$0	\$76,275

Provide a compression adjustment for sworn deputy sheriffs and regional jail officers

Provides funding to address compression issues and provide salary enhancements for sworn deputy sheriffs and regional jail officers.

	2023	2024
General Fund	\$0	\$13,894,938

Adjust salary of constitutional officers based on increase in locality population

Adjusts salary of constitutional officers based on population growth as required by law.

	2023	2024
General Fund	\$123,634	\$134,874

Provide resources for court ordered transportations in temporary detention order and emergency custody order cases

Provides funding and one administrative position for a program to assist sheriffs' offices, jails, and regional jails with the costs of transportation of individuals in their custody who are subject to a temporary detention and emergency custody order.

	2023	2024
General Fund	\$0	\$4,074,631
Authorized Positions	0.00	1.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of General Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$21,193,500	\$222,014,975	\$56,392,330	240.50	426.50	667.00
2020 Appropriation	\$21,882,941	\$225,746,620	\$57,629,429	243.50	430.50	674.00
2021 Appropriation	\$26,385,532	\$237,151,051	\$53,963,145	248.50	435.50	684.00
2022 Appropriation	\$25,624,963	\$239,723,629	\$54,845,232	250.50	435.50	686.00
2023 Appropriation	\$30,724,655	\$244,374,866	\$64,360,208	280.00	436.00	716.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$30,724,655	\$244,374,866	\$64,360,208	280.00	436.00	716.00
2024 Appropriation	\$30,947,829	\$245,436,372	\$65,646,136	280.00	436.00	716.00
2024 Intro Changes	\$1,615,093	\$0	\$228,340	2.00	0.00	2.00
2024 Total	\$32,562,922	\$245,436,372	\$65,874,476	282.00	436.00	718.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Appropriation	\$52,959,000	\$0	\$0	\$52,959,000
2023 Intro Changes	\$29,522,000	\$0	\$0	\$29,522,000
2023 Total	\$82,481,000	\$0	\$0	\$82,481,000
2024 Appropriation	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish general fund support for tuberculosis testing staff

Establishes general fund support for two additional scientists to administer a novel early-detection tuberculosis test.

	2023	2024
General Fund	\$0	\$1,115,093
Authorized Positions	0.00	2.00

Provide funding to update Capitol Square site plan

Provides funding to procure consulting services as part of the efforts to update the Capitol Square site plan.

	2023	2024
General Fund	\$0	\$500,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct Commonwealth Courts Building

Provides general fund appropriation to demolish sections of the existing Pocahontas Building to construct the new Supreme Court building. This amendment also provides funding for working drawings for this project.

	2023	2024
General Fund	\$16,000,000	\$0

Provide funding for site stabilization at 7th and Main Street office building

Provides additional funding for site stabilization after the demolition of the existing building, including asbestos and lead abatement.

	2023	2024
General Fund	\$6,000,000	\$0

Provide funds to property in Clarke County

Provides general fund appropriation to make improvements to parcel 27-a-10-a in Clarke County and then transfer the property at fair market value to Clarke County.

	2023	2024
General Fund	\$4,100,000	\$0

Provide supplemental funding for fire alarm replacement at mental health facilities

Provides supplemental funding for fire alarm replacement at Department of Behavioral Health and Developmental Services facilities.

	2023	2024
General Fund	\$3,422,000	\$0

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

Department of Human Resource Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$5,207,112	\$97,893,714	\$10,581,017	49.96	66.04	116.00
2020 Appropriation	\$5,679,300	\$102,397,280	\$10,671,616	49.96	66.04	116.00
2021 Appropriation	\$5,143,817	\$103,341,397	\$13,297,358	43.90	71.10	115.00
2022 Appropriation	\$6,446,707	\$103,147,490	\$13,297,358	43.90	71.10	115.00
2023 Appropriation	\$8,438,334	\$108,019,504	\$17,126,899	56.90	62.10	119.00
2023 Intro Changes	\$145,963	\$0	\$140,963	0.00	0.00	0.00
2023 Total	\$8,584,297	\$108,019,504	\$17,267,862	56.90	62.10	119.00
2024 Appropriation	\$7,542,572	\$107,785,491	\$16,752,417	54.90	62.10	117.00
2024 Intro Changes	\$357,425	\$0	\$352,425	0.00	0.00	0.00
2024 Total	\$7,899,997	\$107,785,491	\$17,104,842	54.90	62.10	117.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide general fund support for human resource service center

Addresses the projected revenue shortfall in the Shared Services Center due to the departure of several client agencies. The Shared Services Center provides human resource support to state agencies.

	2023	2024
General Fund	\$145,963	\$357,425

Increase employment dispute resolution hearing officer fee

Increases the employment dispute resolution hearing officer fee beginning in the second year from \$2,100 to \$4,000 per case. The fee increase more adequately compensates hearing officers on the Supreme Court list who accept appointments for grievance hearings.

Administration of Health Insurance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$2,085,446,067	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$2,110,446,067	\$0	0.00	0.00	0.00
2021 Appropriation	\$0	\$2,197,071,067	\$0	0.00	0.00	0.00
2022 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2023 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2024 Appropriation	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00

Virginia Management Fellows Program Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$1,479,339	\$0	\$0	1.00	0.00	1.00
2022 Appropriation	\$1,479,339	\$0	\$0	1.00	0.00	1.00
2023 Appropriation	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2024 Appropriation	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$1,513,961	\$0	\$1,197,170	18.00	0.00	18.00

Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$18,022,372	\$52,250	\$3,240,223	43.00	0.00	43.00
2020 Appropriation	\$18,872,451	\$13,227,961	\$3,953,833	49.00	0.00	49.00
2021 Appropriation	\$38,816,790	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2022 Appropriation	\$23,647,741	\$3,052,250	\$6,315,904	58.00	0.00	58.00
2023 Appropriation	\$28,533,455	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$28,533,455	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2024 Appropriation	\$26,339,663	\$3,052,250	\$6,952,763	66.00	0.00	66.00
2024 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2024 Total	\$26,339,663	\$3,052,250	\$6,952,763	66.00	0.00	66.00

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$425,164	\$413,259,662	\$29,622,036	2.00	238.00	240.00
2020 Appropriation	\$425,164	\$354,811,767	\$30,231,253	2.00	240.40	242.40
2021 Appropriation	\$282,252	\$346,614,663	\$31,576,677	2.00	237.40	239.40
2022 Appropriation	\$282,252	\$395,694,836	\$32,029,356	2.00	240.40	242.40
2023 Appropriation	\$5,212,464	\$504,001,094	\$42,084,142	2.00	282.40	284.40
2023 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2023 Total	\$5,212,464	\$504,001,094	\$42,084,142	2.00	282.40	284.40
2024 Appropriation	\$291,064	\$487,916,140	\$46,065,105	2.00	317.40	319.40
2024 Intro Changes	\$1,396,365	(\$13,159,684)	\$353,298	0.00	2.00	2.00
2024 Total	\$1,687,429	\$474,756,456	\$46,418,403	2.00	319.40	321.40

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for platform sourcing and contract management

Increases nongeneral fund appropriation for three additional contractor positions to help monitor and procure current and new contracts. As current contracts expire, the agency needs additional support for their existing staff to ensure compliance and to help procure new contracts with vendors.

	2023	2024
Nongeneral Fund	\$0	\$440,000

Adjust appropriation for internal service fund updates

Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.

	2023	2024
Nongeneral Fund	\$0	(\$31,897,426)

Adjust funding for enterprise content management service

Adjusts nongeneral fund appropriation to reflect current agency consumption levels of the Box enterprise content management service.

	2023	2024
Nongeneral Fund	\$0	\$679,072

Adjust funding for enterprise wide Microsoft platform services

Increases nongeneral fund appropriation for the procurement of the enterprise wide Microsoft Power Platform service. State agencies will be able to use various Microsoft products through this service.

	2023	2024
Nongeneral Fund	\$0	\$349,200

Adjust funding for maintenance of electronic signature service

Adjusts nongeneral fund appropriation to reflect current consumption of the electronic signature service by state agencies.

	2023	2024
Nongeneral Fund	\$0	\$747,552

Adjust funding for robotic process automation service

Adjusts nongeneral fund appropriation to reflect current agency consumption levels of the robotic process automation service.

	2023	2024
Nongeneral Fund	\$0	\$617,542

Adjust funding for the low code application platform service

Adjusts nongeneral fund appropriation to reflect current consumption of the low code application platform service by agencies.

	2023	2024
Nongeneral Fund	\$0	\$8,973,790

Adjust funding to maintain Governor's office information technology support

Adjusts nongeneral fund appropriation to reflect current spending for the Governor's office information technology staff and ongoing services.

	2023	2024
Nongeneral Fund	\$0	\$3,039,298
Authorized Positions	0.00	2.00

Part B: 2023 Amendments to the Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Increase funding for mainframe services			
Increases nongeneral fund appropriation for the Department of Social Services' and the Department of Motor Vehicles' mainframe service. Mainframe consumption is necessary while the departments transition to cloud-based platforms.	Nongeneral Fund	\$0	\$3,051,288
Increase funding for the implementation of an interactive data sharing service			
Increases nongeneral fund appropriation for the implementation of Enterprise Power BI for state agencies. This service allows for interactive data sharing and the creation of visually appealing charts, graphs, and dashboards.	Nongeneral Fund	\$0	\$840,000
Adjust funding for the creation of a central portal for government services			
Increases appropriation for the assessment of a centralized government services portal solution.	General Fund	\$0	\$500,000
Increase appropriation for a statewide permit evaluation application			
Increases general fund appropriation for the creation of a permit evaluation application for state agencies. This application will enable agencies to streamline the permitting process for citizens.	General Fund	\$0	\$896,365